

# FY 2018 Notice

- ❖ Budgets are due for approval on Monday, **August 1, 2016**. NO EXCEPTIONS!!!
- ❖ 5-Year Strategic Plans are due on Friday, **July 15, 2016**.
- ❖ All of the instructions related to the budget preparation process, along with a link to the Online Budget Request System (OBRS) website, can be found at the Legislative Budget Office web site: <http://www.lbo.ms.gov/> , Budget Request System tab.
- ❖ Please pay close attention to the “Program Decision Units” section of the OBRS program. Separate decision units based on requested changes and do not add together multiple changes into one column.



- ❖ All new requested programs (activities) require answers to the 7 Elements of Quality Program (Activity) Design Questions on the Program Decision Units Edit screen in OBRS. Please see the Budget Instructions and the OBRS Users guide for details.



- ❖ If there are any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof, please indicate the scope of the agreement in the Federal Funds' Narrative Section.

- ❖ All performance Indicators and Measures that are reported in the Budget Request **must** also be included in the agency's corresponding Strategic Plan document.

- ❖ If your agency received any BP Oil Spill revenues, please identify these funds on the “Other Special Funds B. Sources” section of the OBRS Funding Details screen. Additionally, please identify any BP-related expenditures in the Narrative Section.



- ❖ All agencies with state support special funds are asked to identify those items on the appropriate lines. The state support special funds are 1) Budget Contingency Fund, 2) Education Enhancement Fund, 3) Health Care Expendable Fund, 4) Tobacco Control Fund, 5) Capital Expense Fund, and 6) Working Cash Stabilization Reserve Fund.

- ❖ Identify each Budget and Strategic Plan with the proper LBO number. Also, please include the LBO number on any cover sheets of larger bound budget packets. Contact your budget analyst if you do not know your LBO number.

- ❖ Program Budget names **must** be spelled correctly and listed in the exact order as approved by LBO and DFA. Consult your budget analyst if necessary.

- ❖ LBO requires **16** copies of the budget request; DFA requires **4** copies.

- ❖ Please do not bind your agency's submitted budget request unless it is absolutely necessary. A staple at the upper left corner is sufficient.